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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/49/L.67

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 2 of draft resolution A/49/L.67, the General Assembly would:

(a) Approve the recommendation of the Secretary-General contained in his report (A/49/926) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the task of verifying full observance by Haiti of its international human rights obligations, with a view to making recommendations thereon, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti;

(b) Decide to authorize the extension of the mandate of the United Nations component of the Mission until 7 February 1996, according to the terms of reference and modalities under which the Mission is operating.

B. Activities by which the proposed requests would be implemented

2. In its resolution 47/20 B of 20 April 1993, the General Assembly approved United Nations participation, jointly with OAS, in MICIVIH. In its resolution 48/27 B of 8 July 1994, the Assembly renewed the mandate for the joint participation of the United Nations with OAS in the Mission, authorized the extension of the United Nations component for an additional year, i.e., up to 7 July 1995, and requested the Secretary-General to take the steps necessary to expedite and strengthen the presence of MICIVIH.

3. Should the General Assembly adopt draft resolution A/49/L.67, the mandate for the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended through 7 February 1996. MICIVIH would continue to include a United Nations and an OAS contingent of observers of approximately equal strength. OAS, in response to the request of the Government of Haiti, has established the OAS Electoral Observation Mission. The United Nations and OAS have, with regard to the election campaign and process, agreed that MICIVIH would monitor the human rights aspects of the elections, in particular freedom of expression and assembly; monitor and investigate threats or incidents of intimidation, aggression and violence; and promote peace and confidence-building through regular contacts with political parties and candidates and through problem resolution. The OAS Electoral Observation Mission would observe and monitor the electoral process and election campaign, including security aspects; monitor the impartiality of electoral authorities and the transparency of the organization and conduct of the electoral process and the elections themselves; plan, organize, train and coordinate the deployment of international election observers prior to and on polling days; observe the vote count and the tabulation and announcement of the results; and implement a verification mechanism.

4. The current authorized staffing for the United Nations component of the Mission includes the Special Envoy of the Secretary-General at the Under-Secretary-General level, the Director of Human Rights at the D-2 level, 186 other international staff and 254 local staff. Following the expansion of the United Nations Mission in Haiti (UNMIH), the administrative support for both UNMIH and MICIVIH could be undertaken largely by UNMIH. The staffing of MICIVIH could thus be reduced by 73 international staff and 3 local level staff. In addition, in place of providing for 30 international staff as human rights observers, United Nations Volunteers would be recruited. The staffing level would therefore be 396 compared with t[illegible] 442 currently authorized, reflecting a reduction of 46 staff.

C. Additional requirements at full cost

5. The estimated requirements for the United Nations for the extension of the mandate of MICIVIH for the period from 7 July 1995 to 7 February 1996 would amount to $13,754,100 net of staff assessment, as summarized below.

Table 1. Summary of estimated requirements

(Thousands of United States dollars)

	1995 (7 July-31 December)	1996 (1 January-7 February)	Total
Salaries and common staff costs	6 474.7	1 343.8	7 818.5
Consultants	62.1	-	62.1
Mission subsistence allowance	1 807.3	380.2	2 187.5
Travel of staff	35.5	6.1	41.6
United Nations Volunteers	745.5	340.2	1 085.7
Rental and maintenance of premises	187.0	56.3	243.3
Utilities	40.0	-	40.0
Rental and maintenance of vehicles	345.7	63.6	409.3
Communications	190.0	66.4	256.4
Miscellaneous services and supplies	115.9	5.8	121.7
Freight and related costs	13.3	2.0	15.3
Public information/human rights programme	150.0	-	150.0
Acquisition of vehicles	273.7	-	273.7
Acquisition of furniture and equipment	747.7	-	747.7
Acquisition of communications equipment	295.3	6.0	301.3
Total	11 483.7	2 270.4	13 754.1

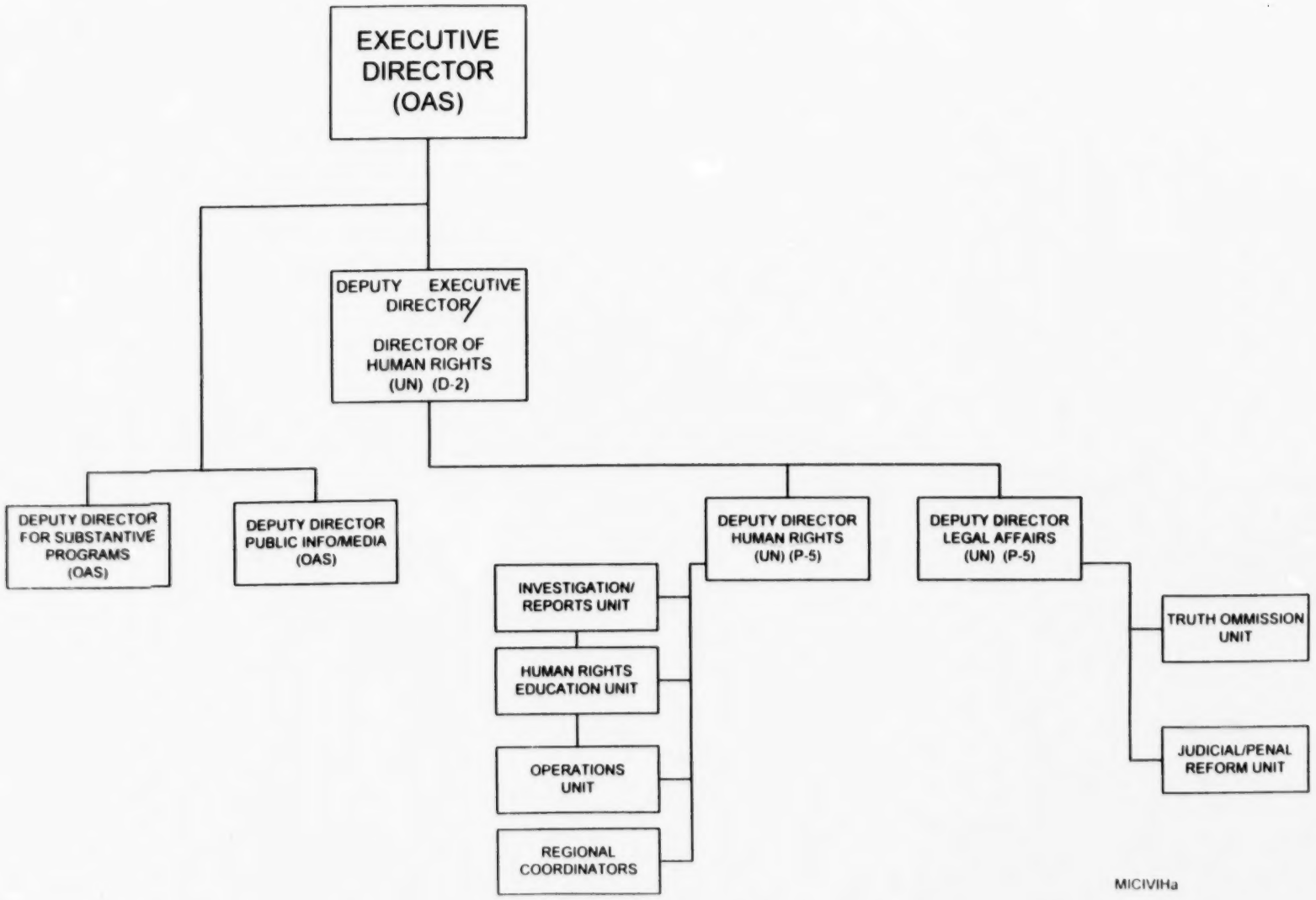
6. Details of additional requirements for 1995 are contained in annex I below. Actual deployment for the period January 1994 to July 1995 is contained in table 2.

7. As can be noted from the organizational chart contained in the figure below, MICIVIH is headed by an Executive Director provided by OAS. The Deputy Executive Director/Director for Human Rights is provided by the United Nations at the D-2 level. The Deputy Director of Human Rights is provided by the United Nations at the P-5 level.

Table 2. Deployment of staff during 1994-1995 and revised proposals for 1995

	Previously authorized strength	Jan. 1994	July 1994	Aug. 1994	Oct 1994	Nov. 1994	Dec. 1994	On Board 31 Dec 1994	Jan. 1995	Feb. 1995	Mar. 1995	Apr. 1995	May 1995	June 1995	Total complement July 1995	Increase (decrease) previously authorized over current proposals
Professional category and above																
USG	1	1	1	-	-	-	-	-	-	-	-	-	-		-	(1)
D-2	1	-	-	-			-	1	1	1	1	1	1	1	1	.
D 1	3	-	-	-	-	-	-	-	-	-	-	-	-			(3)
P 5	10	1	1	2	2	2	2	1	1	1	-	-	1	1	2	(8)
P 4	54	5	5	2	2	2	3	7	6	9	11	14	33	41	47	(7)
P 3	50	2	2	2	2	2	2	2	16	21	25	41	41	41	41	(9)
P 2	45	11	11	3	4	4	5	8	7	7	7	7	7	7	7	(38)
Total	164	20	20	9	10	10	12	19	31	39	44	63	83	91	98	(66)
General Service and other categories																
General Service	13	9	9	2	2	6	7	2	-	4	7	9	10	10	10	(3)
Field Service	9	5	9	1	1	4	6	2	-		6	8	7	7	7	(2)
Security Service	2	2	2	-	-	-	-	-	-	-	-	-	-	-		(2)
Total	24	16	20	3	3	10	13	4	-	4	13	17	17	17	17	(7)
International	188	36	40	12	13	20	25	23	31	43	57	80	100	108	115	(73)
Local	254	80	40	4	18	57	34	34	-	36	39	102	157	211	251	(3)
Total	442	116	80	16	31	77	59	57	31	79	96	182	257	319	366	(76)
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	11	30	30	30	30
Grand total	442	116	80	16	31	77	59	57	31	79	96	193	287	349	396	(46)

Figure. International Civilian Mission to Haiti


EXECUTIVE DIRECTOR (OAS)
DEPUTY EXECUTIVE DIRECTOR/
DIRECTOR OF HUMAN RIGHTS (UN) (D-2)
DEPUTY DIRECTOR FOR SUBSTANTIVE PROGRAMS (OAS)
DEPUTY DIRECTOR PUBLIC INFO/MEDIA (OAS)
DEPUTY DIRECTOR HUMAN RIGHTS (UN) (P-5)
DEPUTY DIRECTOR LEGAL AFFAIRS (UN) (P-5)
INVESTIGATION/ REPORTS UNIT
HUMAN RIGHTS EDUCATION UNIT
OPERATIONS UNIT
REGIONAL COORDINATORS
TRUTH OMMISSION UNIT
JUDICIAL/PENAL REFORM UNIT

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D. Indication of additional requirements

8. For the previous mandate of MICIVIH, the General Assembly has appropriated $3,987,100 for the biennium 1994-1995. For the current mandate, the Assembly authorized the Secretary-General to enter into additional commitments not to exceed $15,692,000. Estimated expenditures for the period from 1 January 1994 to 7 July 1995 amount to $11,966,800. Estimated requirements for the extension of the mandate for the period from 8 July to 31 December 1995 amount to $11,483,700. The total estimated requirements for 1994-1995 therefore amount to $23,450,500. This would require an additional appropriation for the biennium 1994-1995 in the amount of $19,463,400, consisting of $7,979,700 for the activities of MICIVIH for the current mandate and $11,483,400 for the balance of 1995 for the extension of the mandate. The breakdown is contained in table 3 below.

Table 3. Estimated requirements for 1994-1995

(Thousands of United States dollars)

	Appropriation	Estimated expenditures 1 January 1994 to 7 July 1995	Estimated requirements 8 July to 31 December 1995	Total 1994-1995	Appropriation required 1994-1995
Salaries and common staff costs	2 498.5	6 188.8	6 474.7	12 663.5	10 165.0
Consultants	40.0	8.7	62.1	70.8	30.8
Mission subsistence allowance	972.2	2 208.8	1 807.3	4 016.1	3 043.9
Travel of staff	48.1	120.7	35.5	156.2	108.1
United Nations Volunteers	-	264.4	745.5	1 009.9	1 009.9
Rental and maintenance of premises	69.0	486.8	187.0	673.8	604.8
Utilities	-	-	40.0	40.0	40.0
Rental of aircraft	19.6	10.0	-	10.0	(9.6)
Rental and maintenance of vehicles	130.0	463.1	345.7	808.8	678.8
Communications	5.4	797.8	190.0	987.8	982.4
Miscellaneous services and supplies	50.0	175.3	115.9	291.2	241.2
Freight and related costs	15.0	30.0	13.3	43.3	28.3
Public information/human rights programme	79.6	17.1	150.0	167.1	87.5
Acquisition of vehicles	-	-	273.7	273.7	273.7
Acquisition of furniture and equipment	59.7	654.6	747.7	1 402.3	1 342.6
Acquisition of communications equipment	-	540.7	295.3	836.0	836.0
Total	3 987.1	11 966.8	11 483.7	23 450.5	19 463.4

9. In addition, an amount of $2,541,200 would be required under section 28, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

10. In connection with the estimated requirements of $2,270,400 for the biennium 1996-1997, the related appropriation would be requested during the fiftieth session of the General Assembly.

E. Contingency fund

11. The Secretary-General is of the view that the activities relating to MICIVIH are of an extraordinary nature and should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

ANNEX

International Civilian Mission to Haiti

Supplementary information on cost estimates for the period from 1 January 1994 to 31 December 1995

(United States dollars)

		Appropriation required for 1995
A. Personnel costs		
1. Salaries and common staff costs		
Appropriation	2 498 500	
Current estimated expenditure 1 January 1994 to 7 July 1995	6 188 800	
Estimated requirements 8 July to 31 December 1995	6 474 700	
		10 165 000

The requirements for salaries are based on the deployment plan contained in table 2 of the parent document for 115 international civilian staff, comprising 98 staff in the Professional category and above, 10 General Service staff and 7 staff in the Field Service category, plus 251 posts at the local level. Salaries and common staff costs of local staff, estimated at $1,778,600, will be shared between the United Nations and OAS on an equal basis.

2. Consultants		
Appropriation	40 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	8 700	
Estimated requirements 8 July to 31 December 1995	62 100	
		30 800

Expenditures up to 7 July 1995 for consultants were significantly less than the amount appropriated.

During the new phase of institution-building in Haiti, both in the general field and the human rights area, MICIVIH staff would need to be supplemented by more specialized expertise. Consultants will be requested to perform tasks such as coordination with the Haitian justice system, assessment of immediate needs in the prison sector and assistance to MICIVIH in defining the Mission's role in this area, as well as other specialized tasks required for the operation of the Mission.

Appropriation required for 1995

The consultants will be engaged by the Mission, as required, to cover areas of substantive functions where outside expertise is required.

The estimates are based on 150 consultancy days at an average fee of $267 per day ($40,000). Subsistence allowance for 150 days during the consultants' stay in Haiti are estimated at $124 per day ($18,600). Provisions are also made for five round-trip journeys at an average cost of $700 per trip ($3,500).

3. Mission subsistence allowance

Appropriation	972 200	
Current estimated expenditure 1 January 1994 to 7 July 1995	2 208 800	
Estimated requirements 8 July to 31 December 1995	1 807 300	
		3 043 900

The estimated expenditure and requirements represents the payment of mission subsistence allowance to the 115 international personnel at the rate of $124 per day for the first 30 days and $87 per day thereafter, in accordance with the deployment schedule contained in table 2 of the parent document.

4. Travel of staff

Appropriation	48 100	
Current estimated expenditure 1 January 1994 to 7 July 1995	120 700	
Estimated requirements 8 July to 31 December 1995	35 500	
		108 100

The estimates for the balance of 1995 relate to official travel between New York and the mission area for liaison meetings and consultations. The calculation is based on two trips per month at an average cost of $700 per trip ($4,200), including daily subsistence allowance for five days per trip at $124 per day ($7,400) and two trips per month for consultations in New York and Washington ($9,800), including daily subsistence allowance for five days per trip at $202 per day ($14,100).

		Appropriation required for 1995
5. United Nations Volunteers		
Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	264 400	
Estimated requirements 8 July to 31 December 1995	745 500	
		1 009 900

Having reviewed the overall requirements of the Mission for the period covered, it was considered more cost-effective to utilize United Nations Volunteers instead of United Nations staff to act as human rights observers. The estimates relate to the emplacement of 30 United Nations Volunteers to serve as human rights observers in accordance with the deployment schedule contained in table 2 of the parent document.

Total, personnel costs	14 962 500

B. Operational costs

1. Rental and maintenance of premises		
Appropriation	69 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	486 800	
Estimated requirements 8 July to 31 December 1995	227 000	

For the period from July to December 1995, the estimated requirements of $129,000 relate to premises to be rented at 14 locations: 1 at the Mission headquarters office at Port-au-Prince at a monthly rate of $9,900; 2 regional offices based in Port-au-Prince at a monthly rate of $1,700 per location; and 11 regional offices at an average monthly rate of $800 per location. The rates are based on current prevailing market rates in Haiti. In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $64,500, of the total rental cost, amounting to $129,000.

Provision is made for alterations and renovations to rented premises for effecting repairs, renovation, upgrading, maintenance and alterations to be made to buildings and associated facilities by the Mission in order to meet the 644 800

Appropriation required for 1995

minimum standards of comfort, hygiene and sanitation and to meet functional requirements. These requirements include a one-time expenditure ($8,000) for immediate repairs/ renovations and monthly maintenance of the rented buildings estimated at 5 per cent of the rental cost ($6,450). The total cost, estimated at $14,450, will be shared between the United Nations and OAS on an equal basis.

Utilities are estimated at $80,000, including the cost of generator fuel. The total will be shared between the United Nations and OAS on an equal basis.

Contracts for miscellaneous services relate to local security services required on a 24-hour basis for all office locations at a total cost of $115,300 for 6 months for 14 locations.

2. Rental and maintenance of aircraft

Appropriation	19 600	
Current estimated expenditure 1 January 1994 to 7 July 1995	10 000	
Estimated requirements 8 July to 31 December 1995	-	
		(9 600)

An amount of $10,000 was utilized, representing 50 per cent of the cost for the evacuation of MICIVIH staff from Haiti.

3. Rental and maintenance of vehicles

Appropriation	130 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	463 100	
Estimated requirements 8 July to 31 December 1995	345 700	
		678 800

Estimated expenditures relate to rental of 20 vehicles ($86,400) deployed in the mission area during the initial phase of operations, to complement the 20 vehicles made available by OAS as part of the MICIVIH fleet; and $376,700 for the maintenance of vehicles, third-party liability insurance of United Nations-owned vehicles and for petrol, oil and lubricants.

Estimated requirements relate to vehicle spare parts, regular maintenance and repairs for the 89 United Nations-owned vehicles anticipated to be shipped to Haiti and 20 OAS vehicles ($196,200), at an estimated cost of $300 per vehicle

Appropriation required for 1995

per month. Petrol is estimated at 490.5 gallons per day for 109 vehicles at $1.43 per gallon ($129,100) and oil and lubricants are estimated at 2 per cent of the fuel costs ($2,600).

Provision is also made for the cost of third-party liability insurance to cover the fleet of 89 United Nations vehicles based on a premium of $400 per vehicle per annum ($17,800). As part of the agreement, OAS will be responsible to arrange for vehicle insurance for its own vehicles.

4. Communications

Appropriation	5 400	
Current estimated expenditure 1 January 1994 to 7 July 1995	797 800	
Estimated requirements 8 July to 31 December 1995	190 000	
		982 400

The appropriation requested relates to communications requirements for the mandate period of the Mission, i.e., commercial communications charges, including user charges for INMARSAT type "M" portable satellite terminals, which provide communications for the Mission. The total cost for commercial communication is $190,000 for the period 8 July to 31 December 1995. The detailed requirement is shown in appendix I.

5. Miscellaneous services and supplies

Appropriation	50 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	175 300	
Estimated requirements 8 July to 31 December 1995	115 900	
		241 200

Estimated requirements of $115,900 until 31 December 1995 are detailed below.

Miscellaneous services ($55,100):

(a) Contractual services to provide services in respect of sanitation and waste management, garbage removal, emptying septic tanks and other sewage management at an estimated cost of $1,000 per month ($6,000); provision is also made for training for new observers and a refresher course for other observers ($37,100);

Appropriation required for 1995

(b) Medical treatment services for vaccinations, medical examinations and basic medical treatments for victims of human rights abuses at an estimated cost of $1,300 per month ($7,800);

(c) Official hospitality estimated at $200 per month ($1,200);

(d) Miscellaneous other services, including bank charges, at $500 per month ($3,000).

Miscellaneous supplies ($60,800):

The provisions relate to stationery and office supplies estimated at $2,000 per month ($12,000); medical supplies for medical kits for each office at $150 per office ($2,100) and for vehicles at $90 per vehicle ($9,800); sanitation and cleaning materials at $500 per month ($3,000); subscriptions to newspapers and periodicals at $650 per month ($3,900); observer clothing and United Nations accoutrements to identify civilian observers ($12,000); electrical supplies at $2,000 per month ($12,000); and miscellaneous and other supplies at $1,000 per month ($6,000).

6. Freight and related costs

Appropriation	15 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	30 000	
Estimated requirements 8 July to 31 December 1995	13 300	
		28 300

Estimated expenditures through 7 July 1995 and additional requirements for the balance of 1995 would cover freight charges for various documentation and clearing charges.

7. Public information/human rights programme

Appropriation	79 600	
Current estimated expenditure 1 January 1994 to 7 July 1995	17 100	
Estimated requirements 8 July to 31 December 1995	150 000	
		87 500

	Appropriation required for 1995

The resources required cover local radio, television and other media facilities. Services will be commercially contracted to ensure continuous public education programmes to educate the public on the importance of the human rights programme. The estimated requirements are as follows: production costs ($60,000); supplies ($17,000); duplication costs ($8,000); radio and television costs ($200,000); and subscription costs ($15,000). In accordance with the agreement with OAS, the United Nations will share 50 per cent of the total cost of $300,000 for the public information and human rights programme.

8. Acquisition of vehicles

Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	-	
Estimated requirements 8 July to 31 December 1995	273 700	
		273 700

The Mission is currently utilizing UNMIH vehicles for its operational requirements pending the shipment of 89 vehicles, estimated at $1,824,500. The appropriation requested relates to the shipment of 89 vehicles, estimated at $273,700, which is equivalent to 15 per cent of the acquisition cost.

9. Furniture and equipment

Appropriation	59 700	
Current estimated expenditure 1 January 1994 to 7 July 1995	654 600	
Estimated requirements 8 July to 31 December 1995	747 700	
		1 342 600

The estimated expenditure ($59,700) relates to:

(a) Furniture ($274,000): For the period ending 7 July 1995, office furniture (chairs and desks) were purchased for 211 staff. Provision of $122,000 is made for additional office furniture for 152 staff.

Appropriation required for 1995

(b) Office equipment: The estimate of $152,000 relates to the purchase of reproduction equipment, 2 high-volume copiers at the Mission headquarters at $10,000 each ($20,000) and 1 medium-volume copier at each of the 13 regional offices, at a unit price of $5,000 each ($65,000); 1 medium shredder for the Mission headquarters ($4,000) and 1 small shredder for each of the 13 regional offices, estimated at $2,500 each ($32,500); 1 typewriter for each of the 13 regional offices, at a unit price of $720 each ($9,400); and 13 calculators at $100 each ($1,300). Freight charges representing 15 per cent of the total purchase cost ($19,800) are included in the estimates.

(c) Data-processing equipment ($392,300): Provision is made for acquisition of additional data-processing equipment totalling $341,200 and freight at 15 per cent ($51,100). The additional equipment is required to support the additional international civilian staff. Details of the additional equipment are contained in appendix II.

(d) Generators ($101,000): Provision of $73,200 is made for six 20-KVA generating sets to provide power supply to offices in Les Cayes, Cap Haitien, Gonaives, Jacmel, Hinche and Jeremie and six 6-KVA generating sets for Port Liberté, Port de Paix, Ouanaminthe, Mirable and St. Marc. Spare parts for generators are estimated at 10 per cent of the value of equipment ($14,500) and freight for generators and spare parts is estimated at 15 per cent of the total value ($13,300). Details of the requirements are shown in appendix III.

(e) Other miscellaneous equipment ($6,300): The estimates under this heading include fire extinguishers for the Mission headquarters and regional offices and various electrical materials and tools required for maintenance work, as required.

(f) Rental of furniture and equipment ($25,900).

10. Acquisition of communications equipment

Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	540 700	
Estimated requirements 8 July to 31 December 1995	295 300	
		836 000

	Appropriation required for 1995
With the re-establishment of the Mission in Haiti and the expansion of UNMIH, it is anticipated that UNMIH's communications network would be able to accommodate the requirements of MICIVIH, although the cost for each Mission would be kept separate. Furthermore, since MICIVIH offices will not necessarily be located in the same location as those of UNMIH, communications equipment for MICIVIH would be required in order to provide reliable voice and data communications between regional offices and the Mission headquarters. If the Mission is to carry out its mandate efficiently within the required time-frame, United Nations communications personnel should provide all necessary communication facilities and related services. Consequently, two units of the briefcase-fitted INMARSAT "M" portable satellite terminals are in the procurement stage and these will provide mission personnel with facsimile, data and voice, local and international communications and with portable satellite communications when deployed in areas without any telephone capabilities. The link equipment is required to route and extend the various communications circuits to their end users in most deployment locations.	
Provision is made for the necessary commercial equipment ($298,600), which includes freight costs and spare parts. The detailed requirement is also shown in appendix IV.	
Total, operational costs	5 105 700
Grand total	19 463 400

APPENDIX I

Commercial communications

Description of equipment	Total number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Commercial satellite terminal (INMARSAT type "M"), charges estimated at approximately 2.5 hours per day, per terminal, for a period of 6 months	2	52 500	105 000
Installation charges, per repeater	9	500	4 500
Lease of repeater site, per repeater	9	7 850	70 650
Lease of cellular telephone repeater site, per portable telephone	5	1 600	8 000
Miscellaneous communication charges for MICIVIH locations for 6 months			1 800
Total			189 950

APPENDIX II

Electronic data-processing equipment

Equipment	Assignment	Additional requirements	Total requirements	Net required in budget	Unit cost	Total cost
Laptop computer	Human rights observers	90	90	90	2 100	189 000
Desktop computer	Sector offices	14	14	14	1 380	19 320
Desktop computer	Administrative offices	55	55	55	1 380	75 900
Deskjet printer	Sector offices	14	14	14	350	4 900
Deskjet printer	Administrative offices	13	13	13	350	4 550
Laserjet printer	Administrative offices	3	3	3	1 500	4 500
Portable printer	Human rights observers	70	70	70	400	28 000
Uninterrupted power supply		25	25	25	400	10 000
Power stabilizer		25	25	25	200	5 000
Total						341 170
Freight (15 per cent)						51 176
Grand total						392 346

APPENDIX III

Generator and spare parts requirements

Location	Genset (KVA)	Quantity	Unit cost	Total cost
Les Cayes	20	1	8 000	8 000
Cap Haitien	20	1	8 000	8 000
Gonaives	20	1	8 000	8 000
Jacmel	20	1	8 000	8 000
Hinche	20	1	8 000	8 000
Jeremie	20	1	8 000	8 000
Port Liberté	6	1	6 300	6 300
Port de Paix	6	1	6 300	6 300
Ouanaminthe	6	1	6 300	6 300
St. Marc	6	1	6 300	6 300
Total		10		73 200
Freight at 15 per cent				10 980
Total (generators)				84 180
Provision for spare parts (20 per cent)				14 640
Freight at 15 per cent				2 196
Total (spare parts)				16 836
Grand total				101 016

APPENDIX IV

Communications equipment, spare parts and supplies

Description	Total number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Equipment			
Link equipment			
Telephone link, 30 channels	1	30 000	30 000
Cellular telephone system			
Portable telephones	5	1 000	5 000
Conventional two-way radio system			
Mobile	80	600	48 000
Miscellaneous equipment			
Solar panel kit	152	700	106 400
Power supply	22	100	2 200
Antenna	7	500	3 500
UPS, 5KVA	2	4 000	8 000
Subtotal			203 100
Freight (15 per cent)			30 465
Total			233 565
Spare parts and supplies			
United Nations-owned equipment			
Spare parts (1.5 per cent of total equipment cost)			3 047
Communications supplies			
Batteries	190	100	19 000
Batteries, dry cell (box of 100)	100	200	20 000
Telephone cables (drum)	7	100	700
Antenna cables (feet)	800	10	8 000
Antenna connectors	150	20	3 000
Subtotal			53 747
Freight (15 per cent)			8 000
Total (spare parts and supplies)			61 747
Grand total			295 312